

PROPOSED AG BUILDING BUDGET 2023

411.00	Wage and Salary	\$105,800.00
	8% cola	
	Gordy Hedges	
	1044 x \$21.69 =	\$22644.36
	25hrs x \$32.54 =	\$ 813.50
	1044 x \$22.24 =	\$23218.56
	25hrs x \$33.36 =	\$ 834.00
	<u>Longevity pay =</u>	<u>\$ 100.00</u>
	Total =	\$47610.42
	Scott Swanson	
	1044 x \$26.42 =	\$27582.48
	25hrs x \$39.63 =	\$ 990.75
	1044 x \$27.08 =	\$28271.52
	25hrs x \$40.62 =	\$ 1015.50
	<u>Longevity pay =</u>	<u>\$ 240.00</u>
	Total =	\$58140.87
412.10	OASI \$105,800.00 x 6.2%	\$6560.00
412.20	Medicare \$105,800.00 x 1.45%	\$1,535.00
413.00	Retirement \$105,800.00 x 6% =	\$6,350.00
413.10	Supplemental Retirement	
	(2 employees) 2 x \$30 x 12 =	\$720.00
415.00	Health Insurance – 15% increase from 2022	
	(2 employees) 2 x \$1000.00 x 12 =	\$24,000.00
415.20	Dental Insurance	
	(2 employees)	\$1,100.00
415.30	Other Insurance	
	(2 employees)	\$300.00
417.00	Workman’s Comp Insurance	\$4,000.00

TOTAL PERSONAL SERVICES \$150,365.00

421.00 Insurance and Bonds		\$25,000.00
422.00 Professional Services		\$1500.00
424.00 Rentals		\$350.00
425.00 Repairs and Maintenance		\$31,500.00
Crack Sealing	\$6,000.00	
Snow removal	\$8,000.00	
Parking lot striping	\$2,500.00	
Fire Ext. Service	1,000.00	
Automatic Building Controls	\$750.00	
Furnace repairs	\$2,400.00	
Electrical repairs	\$3,400.00	
Plumbing repairs	\$5,000.00	
Facility Dude Software	\$1100.00	
Vacuum Cleaner	\$750.00	
Generator Service	\$600.00	
426.00 Supplies		\$11,000.00
Wood chips	\$500.00	
Paper products	\$3,000.00	
Cleaning supplies	\$4,500.00	
Fuel	\$1,000.00	
Paint, bulbs & Misc.	\$2,000.00	
426.10 Garbage Hauled		\$100.00
426.20 Uniforms	2 employees x \$300 =	\$600.00
427.00 Travel and Conf		\$200.00
428.00 Utilities		\$38,000.00
Muni Utilities	\$35,000.00	
Cell stipend	\$900.00	
Midco internet	\$1,600.00	

Century Link	\$500.00	
428.10 Utilities SDSU Regional Center		\$4,000.00
429.00 Other Current Expense		\$3,500.00
Racks for tables and chairs	\$500.00	
Tables and chairs	\$1,500.00	
Misc.	\$1,500.00	
429.10 SDSU Regional Expense		\$1,000.00
<i>TOTAL OTHER CURRENT EXPENDITURES</i>	<i>\$116,750.00</i>	
432.00 Cap Outlay Buildings		\$320,000.00
Heaters & AC for Expo II	\$60,000.00	
Sprinkler System	\$230,000.00	
Electronic Signage	\$30,000.00	
50/50 with city park & recreation		
434.00 Equip. & Mach,		\$180,000.00
200 kw generator	\$180,000.00	
<i>TOTAL CAPITAL OUTLAY</i>	<i>\$4,000.00</i>	
<i>TOTAL AG BUILDING</i>		<i>\$767,115.00</i>